

Trends in School Corporation Expenditures
Biannual Financial Report Data July 2012 - June 2013
DeKalb Co Ctl United Sch Dist (1835)

DeKalb Co Ctl United Sch Dist (1835)	FY 2010	FY 2011	FY 2012	FY 2013	Increase Over Biennium	Increase from Previous Year
Student Academic Achievement						
Regular Programs	\$20,969,626	\$19,119,345	\$20,065,340	\$18,516,157	-4%	-8%
Instruction, Related Technology	\$1,424,563	\$1,294,812	\$1,294,692	\$1,444,474	1%	12%
Mental Disabilities	\$1,183,721	\$929,799	\$901,312	\$909,244	-14%	1%
Improvement of Instruction	\$1,075,219	\$1,167,117	\$963,258	\$485,192	-35%	-50%
Payments to Other Governmental Units Within State	\$286,943	\$284,101	\$403,042	\$469,275	53%	16%
Library/Media Services	\$530,077	\$446,497	\$593,638	\$398,115	2%	-33%
Physical Impairment	\$376,154	\$361,028	\$369,673	\$386,421	3%	5%
Vocational Education	\$305,000	\$390,204	\$417,039	\$372,655	14%	-11%
Learning Disability	\$478,345	\$295,853	\$317,271	\$283,332	-22%	-11%
Textbooks for Rent or Resale	\$354,305	\$150,914	\$838,761	\$254,085	116%	-70%
Remediation Testing	\$104,697	\$115,263	\$94,945	\$124,938	0%	32%
Summer School Programs	\$75,683	\$70,336	\$54,628	\$67,035	-17%	23%
Preventive Remediation	\$57,918	\$72,973	\$55,194	\$61,765	-11%	12%
Special Education Preschool	\$104,602	\$58,592	\$58,314	\$57,599	-29%	-1%
Culturally Different	\$3,658	\$2,894	\$2,800	\$600	-48%	-79%
Other Support Service, Instructional Staff	\$6,745	\$133	\$3,801	\$400	-39%	-89%
Other Special Programs	\$41,833	\$4,800	\$0	\$0	-100%	N/A
2007 Account Code - Teachers Retirement Fund	\$0	\$0	\$0	\$0	N/A	N/A
Student Academic Achievement Total	\$27,379,088	\$24,764,659	\$26,433,709	\$23,831,288	-4%	-10%
Student Instructional Support						
Office of The Principal	\$1,995,210	\$1,908,087	\$2,012,311	\$1,997,140	3%	-1%
Guidance Services	\$860,706	\$824,251	\$917,574	\$860,581	6%	-6%
Speech Pathology and Audiology Services	\$351,152	\$346,722	\$374,962	\$351,355	4%	-6%
Health Services	\$177,168	\$166,321	\$178,680	\$189,962	7%	6%
Attendance and Social Work Services	\$59,993	\$55,552	\$54,432	\$106,516	39%	96%
Psychological Counseling	\$77,938	\$78,090	\$6,417	\$57,451	-59%	> 500%
Special Education Administration	\$42,707	\$0	\$0	\$0	-100%	N/A
Student Instructional Support Total	\$3,564,874	\$3,379,021	\$3,544,376	\$3,563,004	2%	1%
Overhead and Operational						
Operation and Maintenance of Plant Services	\$3,014,328	\$2,736,380	\$2,931,200	\$3,001,829	3%	2%

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Student Transportation	\$2,790,532	\$2,381,544	\$2,420,447	\$2,899,335	3%	20%
Food Services Operations	\$1,545,154	\$1,482,500	\$1,553,883	\$1,721,840	8%	11%
Executive Administration	\$722,482	\$599,084	\$630,599	\$610,160	-6%	-3%
Other Food Services	\$110,200	\$128,783	\$184,546	\$272,067	91%	47%
Fiscal Services	\$101,372	\$95,581	\$122,534	\$133,570	30%	9%
Board of Education	\$79,420	\$67,324	\$60,516	\$69,222	-12%	14%
Personnel Services	\$3,002	\$3,527	\$4,668	\$34,658	> 500%	> 500%
Planning, Research, Development and Evaluation	\$2,000	\$800	\$7,039	\$4,230	302%	-40%
Ditch Assessments	\$476	\$742	\$987	\$731	41%	-26%
Other Fiscal Services	\$0	\$1,275	\$0	\$586	N/A	N/A
2007 Account Code - Support Services, Central	\$0	\$0	\$0	\$0	N/A	N/A
2007 Account Code - Other	\$0	\$0	\$0	\$0	N/A	N/A
Settlements	\$0	\$1,605	\$0	\$0	N/A	N/A
Overhead and Operational Total	\$8,368,968	\$7,499,146	\$7,916,419	\$8,748,228	5%	11%
Nonoperational						
Debt Services	\$5,791,230	\$5,813,951	\$6,056,400	\$6,035,665	4%	0%
Building Acquisition, Construction and Improvement	\$201,763	\$1,232,130	\$1,183,131	\$1,467,291	85%	24%
Facilities Acquisition and Construction	\$570,143	\$765,545	\$858,238	\$1,214,152	55%	41%
Athletic Coaches	\$75,052	\$80,520	\$96,410	\$90,273	20%	-6%
Common School Fund	\$0	\$0	\$0	\$13,872	N/A	N/A
Community Service Operations	\$4,055	\$10,320	\$4,486	\$8,490	-10%	89%
Welfare Activities Services	\$5,239	\$0	\$0	\$0	-100%	N/A
Nonoperational Total	\$6,647,482	\$7,902,466	\$8,198,665	\$8,829,743	17%	8%
Grand Total	\$45,960,412	\$43,545,292	\$46,093,168	\$44,972,263	2%	-2%